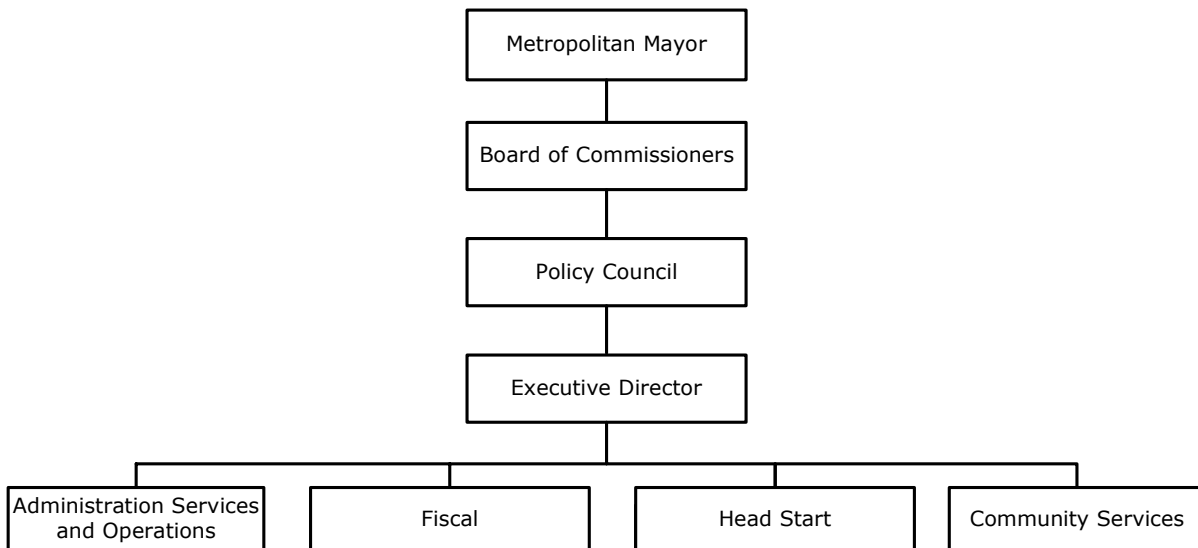


75 Metro Action Commission-At a Glance

Mission	To administer Head Start, Community Services Block Grant (CSBG), Low Income Home Energy Assistance Program (LIHEAP), USDA Summer Food and other social service programs for Metropolitan Government.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	Special Purpose Funds	\$16,532,478	\$14,984,988	\$17,332,500
	Total Expenditures and Transfers	\$16,532,478	\$14,984,988	\$17,332,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$98,379	\$98,379	\$0
	Other Governments and Agencies	14,733,004	13,144,514	14,824,700
	Other Program Revenue	15,000	56,000	22,000
	Total Program Revenue	\$14,846,383	\$13,298,893	\$14,846,700
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	1,686,094	1,686,095	2,485,800
Total Revenues	\$16,532,477	\$14,984,988	\$17,332,500	
In addition to the Special Purpose Funds, MAC receives an operating subsidy of \$1,535,300 from Metro. See Administrative Section #01101204.				
Positions	Total Budgeted Positions	326	342	342
Contacts	Executive Director: Cynthia Croom		email: cynthia.croom@nashville.gov	
	Financial Manager: Cecilia Sanchez		email: cecilia.sanchez@nashville.gov	
1624 5 th Avenue North 37208		Phone: 862-8860	FAX: 862-8881	

Organizational Structure



75 Metro Action Commission-At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$ 278,000
Total	<u><u>\$278,000</u></u>

Overview

ADMINISTRATION SERVICES & OPERATIONS

Administration Services & Operations accounts for general costs of administration and operations including human resources and facilities.

FISCAL

The Fiscal Division provides financial management analysis and oversight of the agency.

HEAD START

The Head Start Program provides for disadvantaged pre-school children with the basic educational and social skills important for good scholastic performance and transition into the school system.

The Head Start Child Care Adult Food Program (CACFP) is funded by the United States Department of Agriculture (USDA) through the Tennessee Department of Human Services to provide free meals, breakfast, lunch, supper, and snacks to children enrolled in the Head Start Program.



The Head Start Child Care Program, sometimes referred to as the Before and After Care program, provides childcare before and after work and after school hours for pre-school age children of low-income families in Davidson County enrolled in the Head Start Program. Funding is through State Child Care certificates from the Department of Human Services and fees assessed to parents on a sliding scale based on income.

The Head Start Early Childhood Education Program operates the Tennessee State Classroom, an early childhood education classroom for disadvantaged pre-school children funded by a reimbursement grant from the Tennessee State Department of Education. This fund accounts for one 20-child classroom that models Head Start for three and four-year old children. It provides basic educational and social skills important for good scholastic performance. Priority is given to the children of Families First participants.

COMMUNITY SERVICES

The Community Services manages 4 payment assistance programs:

The Community Service Block Grant (CSBG) Program assists with the payment of mortgages, rent, water bills, taxes, medication for low-income persons, phone bills for the homebound, provides classes and assistance in obtaining a General Education Degree (GED), provides adult basic education and job training to help clients achieve self-sufficiency, and provides limited assistance to the homeless.

The Low-Income Home Energy Assistance Program (LIHEAP) assists with the payment of energy bills for low-income families.

The Summer Food Program operates the USDA Summer Lunch Program and, provides breakfast and lunches to low-income children during the summer.

The Watt Ad Program uses discretionary funds from Nashville Electric Service to assist clients who do not meet LIHEAP guidelines yet are experiencing financial crisis through no fault of their own.

75 Metro Action Commission-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
ADMINISTRATION SERVICES AND OPERATIONS					
1. To ensure sound management of agency operations, program services, and finances.	a. Develop strategic plan to make sure programs address the needs of the constituents they are to serve	12/30/01	0	12/30/02	0
	b. Establish results oriented management accountability system criteria for each program to evaluate performance	ongoing	0	ongoing	0
	c. Ensure programs are operating in compliance with grantor requirements	12/30/01	0	12/30/02	0
	d. Continuing implementation operations plan that includes preventive maintenance, facilities management and supplies, and more efficient management of transportation services	10/30/01	0	10/30/02	0
	e. Expand community knowledge of programs and services	12/30/01	0	12/30/02	0
FISCAL					
1. To ensure agency financial stability and accountability.	a. Meet individual grantor financial compliance standards	11/01/01	0	ongoing	0
	b. Operate program without a year-end deficit	06/30/02	0	06/30/03	0
	c. Meet requirements for a positive audit review	06/30/02	0	06/30/03	0
HEAD START					
Head Start Program					
1. Enroll 1,445 eligible pre-school children.	a. Children served during the year	1,750	1,687	1,750	1,750
	b. Children enrolled	1,445	1,445	1,485	1,485
2. Provide comprehensive educational, health, and family services to all enrolled Head Start children.	a. Participants w/diagnosed disability	144	148	148	148
	b. Children receiving screenings	1,500	1,657	1,500	1,500
	c. Children receiving diagnostics	100	148	148	148
	d. Children receiving therapy	100	148	100	148
3. Involve Head Start parents in the decision making process and total program operation.	a. Parental volunteer hours	80,000	1,724	95,000	2,000
	b. Persons providing volunteer hours	3,000	322	5,000	600
4. Implement recommendations of the Head Start study performed by MGT of America, Inc.	Implementation of MGT recommendations	1 st phase 12/30/01 2 nd phase 06/30/01	0	Pending results of MGT study	0

75 Metro Action Commission-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
Head Start CACFP					
1. To enroll 1,216 children in the Head Start (CACFP) Program.	a. Children served during the year	1,216	1,687	1,485	1,485
	b. Children enrolled	1,216	1,442	1,485	1,485
2. To provide comprehensive educational, health, and family services to all enrolled in Head Start Program.	a. Number of meals provided to children and program volunteers	19,040	19,040	20,944	20,944
	b. Persons providing volunteer hours	70	70	77	77
3. To involve parents in the decision-making process and total program operation.	As stipulated by USDA guidelines for CACFP enrolled children	yes	yes	yes	yes
4. To provide nutritional meals and snacks to children.	As stipulated by eligibility and educational guidelines set forth by the Department of Health and Human Services (DHHS) for the operation for children in a Head Start Program	yes	yes	yes	yes
5. To provide nutritional care to low-income families while providing educational and social development.	Provides nutritional assessments	yes	Yes	yes	yes
Head Start Child Care Program					
Same as Head Start	Same as Head Start				
Early Childhood Education Program (State Classroom)					
1. Enroll 20 children in Tennessee State Classroom.	a. Children served during year	20	20	20	20
	b. Children enrolled	20	20	20	20
2. Provides comprehensive educational, health, and family services to all enrolled State classroom children.	a. Participants with diagnosed disabilities	2	2	2	2
	b. Children receiving screenings	20	20	20	20
	c. Children receiving diagnostics	20	2	2	2
	d. Children receiving therapy	20	2	2	2
3. To involve parents in the decision-making process and total program operation.	a. Parental Volunteer hours	288	288	288	288
	b. Other persons providing volunteer hours	2	2	2	2
4. Provides nutritional meals and snacks to children.	As stipulated by USDA guidelines for CACFP enrolled children	yes	yes	yes	yes
5. Provides quality childcare to low-income families while providing educational and social development.	As stipulated by eligibility and educational guidelines set forth by DHHS for the operation of a Head Start classroom for enrolled children	yes	yes	yes	yes

75 Metro Action Commission-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
COMMUNITY SERVICES					
CSBG Program					
1. To provide assistance and relief to low-income citizens of Davidson County.	CSBG clients served	1,946	2,205	2,192	2,192
2. To assess client's situation and provide assistance and guidance for the client to achieve self-sufficiency.	Counselors required to process applications	8	8	8	8
3. To operate the CSBG program in the most effective and cost efficient manner.	Counselor referrals to other agencies	1,600	1,117	1,200	1,200
LIHEAP					
1. Provide emergency relief of low-income individuals in Davidson County.	LIHEAP clients served	4,097	6,775	4,400	4,163
2. To operate the LIHEAP program in the most effective and cost efficient manner.	a. Counselors required to process applications	8	8	8	8
	b. Referrals to other agencies	1,200	1,170	1,200	1,200
Summer Food Program					
1. Provides nutritious breakfast and lunches to low-income children in Davidson County during the summer months and operates the Summer Lunch Program in the most effective and cost efficient manner.	a. Summer lunches served	232,112	232,112	162,011	162,011
	b. Breakfast meals served	26,915	26,915	26,915	26,915
Watt Ad Program					
Same as LIHEAP	Same as LIHEP				

75 Metro Action Commission-Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	9,210,954	8,578,934	9,322,023	10,539,400
OTHER SERVICES:				
Utilities	285,705	221,336	256,705	323,500
Professional and Purchased Services	3,184,890	2,531,578	2,363,612	2,902,700
Travel, Tuition, and Dues	146,949	70,732	109,949	125,300
Communications	105,500	37,539	79,588	69,600
Repairs & Maintenance Services	96,368	127,443	88,017	183,900
Internal Service Fees	214,777	232,177	189,837	439,100
TOTAL OTHER SERVICES	4,034,189	3,220,805	3,087,708	4,044,100
OTHER EXPENSE	1,321,513	1,112,976	1,154,847	1,334,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	688,763	249,798	206,546	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	15,255,419	13,162,513	13,771,124	15,918,000
TRANSFERS TO OTHER FUNDS AND UNITS	1,277,059	1,130,862	1,213,864	1,414,500
TOTAL EXPENSE AND TRANSFERS	16,532,478	14,293,375	14,984,988	17,332,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	98,379	114,275	98,379	0
Other Governments & Agencies				
Federal Direct	10,383,544	9,325,879	9,584,976	10,050,600
Fed Through State Pass-Through	4,251,460	4,010,497	3,461,538	4,676,100
Fed Through Other Pass-Through	0	0	0	0
State Direct	98,000	0	98,000	98,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	14,733,004	13,336,376	13,242,893	14,824,700
Other Program Revenue	15,000	39,271	56,000	22,000
TOTAL PROGRAM REVENUE	14,846,383	13,489,922	13,298,893	14,846,700
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	1,686,094	1,658,340	1,686,095	2,485,800
TOTAL REVENUE AND TRANSFERS	16,532,477	15,148,262	14,984,988	17,332,500

75 Metro Action Commission-Financial

			FY 2002		FY 2003		FY 2004	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
75 MAC - MAC Admin and LS Fund 31500								
Accountant 1 - MAC	10202	MC05	2	2.0	2	2.0	0	0.00
Accountant 2 - MAC	10203	MC09	1	1.0	1	1.0	3	3.00
Accountant 3 - MAC	10204	MC09	1	1.0	1	1.0	0	0.00
Accounting Associate 2	10206	MC05	1	1.0	1	1.0	1	1.00
Administrative Officer	10208	MC05	1	1.0	1	1.0	0	0.00
Administrative Svcs & Operations Dir	10207	MC11	0	0.0	1	1.0	1	1.00
Chief Financial Officer	10213	MC11	0	0.0	1	1.0	1	1.00
Chief Financial Officer - MAC	7888	N/A	1	1.0	0	0.0	0	0.00
Custodian - MAC	10216	MC01	2	2.0	2	2.0	2	2.00
Executive Director	10223	MC12	1	1.0	1	1.0	1	1.00
Executive Secretary	10224	MC05	1	1.0	1	1.0	1	1.00
Facilities Manager	10258	MC10	0	0.0	1	1.0	1	1.00
Human Resources Manager	10218	MC10	0	0.0	1	1.0	1	1.00
Human Resources Specialist	10240	MC09	1	1.0	3	3.0	2	2.00
Information Systems Manager	10241	MC09	1	1.0	1	1.0	0	0.00
Office Assistant	10245	MC03	0	0.0	2	2.0	2	2.00
Operations Manager	N/A	N/A	1	1.0	0	0.0	0	0.00
Public Information Rep – MAC	10327	MC10	0	0.0	0	0.0	1	1.00
Purchasing Officer - MAC	6330	N/A	1	1.0	0	0.0	0	0.00
Total Positions & FTE			14	14.0	18	18.0	17	17.00
75 MAC - MAC Head Start 31502								
Administrative Officer - MAC	10209	MC05	2	2.0	2	2.0	2	2.00
Bus Driver - MAC	7873	NA	0	0.0	1	1.0	0	0.00
Bus Driver	10210	MC03	22	22.0	24	24.0	29	29.00
Center Manager 1 - MAC	10211	MC05	5	5.0	5	5.0	8	8.00
Center Manager 2 - MAC	10212	MC09	6	6.0	8	8.0	8	8.00
Computer Data Specialist - MAC	10214	MC04	1	1.0	0	0.0	1	1.00
Custodian - MAC	10216	MC01	13	13.0	13	12.0	11	10.48
Custodian Leader	10217	MC03	0	0.0	1	1.0	1	1.00
Disabilities Coordinator - MAC	10219	MC08	1	1.0	1	1.0	1	1.00
Education Coordinator - MAC	10220	MC09	1	1.0	1	1.0	1	1.00
Family/Child Tracking Tech	10335	MC03	0	0.0	0	0.0	1	1.00
Family Services Coordinator - MAC	10225	MC08	1	1.0	1	1.0	1	1.00
Family Services Specialist 1 - MAC	10226	MC04	12	12.0	11	11.0	6	6.00
Family Services Specialist 2 - MAC	10227	MC05	23	23.0	26	26.0	26	26.00
Food Services Aide 1 - MAC	7889	N/A	3	3.0	0	0.0	0	0.00
Food Services Aide 2 - MAC	7890	N/A	10	10.0	0	0.0	0	0.00
Food Services Manager - MAC	7891	N/A	1	1.0	0	0.0	0	0.00
Food Services Worker 1	10228	MC01	0	0.0	4	4.0	0	0.00
Food Services Worker 2	10229	MC02	0	0.0	8	8.0	0	0.00
General Maintenance Worker - MAC	10231	MC03	2	2.0	2	2.0	3	3.00
General Services Manager - MAC	10232	MC05	1	1.0	1	1.0	0	0.00
Head Start Assistant Director	7049	N/A	0	0.0	0	0.0	1	1.00
Head Start Director	10233	MC11	0	0.0	2	2.0	1	1.00
Head Start Office Manager - MAC	7909	N/A	1	1.0	0	0.0	0	0.00
Head Start Teacher 1 - MAC	10235	MC04	25	25.0	28	28.0	28	28.00
Head Start Teacher 2 - MAC	10236	MC06	39	39.0	38	38.0	40	40.00
Head Start Teacher 3 - Mast Deg	10237	MC07	0	0.0	3	3.0	2	2.00
Health Aid	10334	MC03	0	0.0	0	0.0	3	3.00
Health And Disabilities Assistant	10238	MC04	1	1.0	1	1.0	1	1.00
Health Coordinator - MAC	10239	MC09	1	1.0	1	1.0	1	1.00
Mentor Teacher - EXP	N/A	N/A	2	2.0	0	0.0	0	0.00
Office Assistant	10245	MC03	0	0.0	2	2.0	1	1.00
Parent Involvement Coordinator - MAC	10246	MC08	1	1.0	1	1.0	1	1.00
Program Coordinator - MAC	7034	N/A	0	0.0	0	0.0	0	0.00

75 Metro Action Commission-Financial

			FY 2002		FY 2003		FY 2004	
	Class	Grade	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
75 MAC – MAC Head Start 31502								
Project Coordinator - MAC	7906	N/A	1	1.0	0	0.0	0	0.00
Quality Assistant - EXP	N/A	N/A	2	2.0	0	0.0	0	0.00
Records Assistant - EXP	N/A	N/A	1	1.0	0	0.0	0	0.00
Security Guard - EXP	N/A	N/A	1	1.0	0	0.0	0	0.00
Skill Craft Worker II – MAC	10348	N/A	0	0.0	0	0.0	1	1.00
Teachers Assistant - MAC	10250	MC01	92	84.0	95	85.4	75	75.00
Technical Training Education Coordinator	10252	MC09	1	1.0	1	1.0	1	1.00
Transportation Manager - MAC	10253	MC05	1	1.0	2	2.0	2	2.00
Transportation Support Mgr - EXP	N/A	N/A	1	1.0	0	0.0	0	0.00
Volunteer Coordinator	10254	MC08	0	0.0	1	1.0	1	1.00
Total Positions & FTE			275	267.0	287	276.4	258	257.48
75 MAC – MAC LIEHP Grant 31503								
CSBG/LIHEAP Special Services Coordinator	10260	MC05	1	1.0	1	1.0	1	1.00
Eligibility Counselor 1 - MAC	10221	MC04	3	3.0	3	3.0	2	2.00
Eligibility Counselor 2 - MAC	10222	MC05	2	2.0	2	2.0	0	0.00
Literacy Instructor 2 - MAC	7902	N/A	0	0.0	0	0.0	0	0.00
Office Assistant - MAC	10245	MC03	1	1.0	1	1.0	1	1.00
Teachers Assistant - CSBG	7910	N/A	0	0.0	0	0.0	0	0.00
Total Positions & FTE			7	7.0	7	7.0	4	4.00
75 MAC – MAC CSBG Grant 31504								
CSBG/LIHEAP Director	10215	MC11	1	1.0	1	1.0	1	1.00
Eligibility Counselor 2	10222	MC05	5	5.0	5	5.0	5	5.00
Head Start Officer Manager	10234	MC04	1	1.0	1	1.0	1	1.00
Literacy Instructor 1	10243	MC04	1	1.0	1	1.0	0	0.00
Literacy Instructor 2	10243	MC05	2	2.0	2	2.0	2	2.00
Self Sufficiency Program Coordinator	10259	MC09	1	1.0	1	1.0	1	1.00
Teacher Assistant -CSBG	10251	MC03	1	1.0	1	1.0	1	1.00
Total Positions & FTE			12	12.0	12	12.0	11	11.00
75 MAC – MAC Summer Food Program Grant 31505								
Administrative Officer - Seasonal	10255	MC05	1	1.0	1	1.0	0	0.00
Food Service Worker II - Seasonal	10257	MC03	10	10.0	10	10.0	11	11.00
Office Assistant - Seasonal	10256	MC04	1	1.0	1	1.0	0	0.00
Program Coordinator – MAC	6325	N/A	0	0.0	0	0.0	1	1.00
Total Positions & FTE			12	12.0	12	12.0	12	12.00
75 MAC – MAC Head Start CACFP Fund 31506								
Family Services Specialist 2 - MAC	7886	NA	1	1.0	1	1.0	0	0.00
Food Services Manager	10230	MC04	0	0.0	0	0.0	1	1.00
Food Services Worker 1	10228	MC01	1	1.0	1	1.0	6	5.48
Food Services Worker 2	10229	N/A	0	0.0	0	0.0	9	9.00
Nutrition Coordinator - MAC	10244	MC08	1	1.0	1	1.0	1	1.00
Teachers Assistant - MAC	7908	NA	1	1.0	1	1.0	0	0.00
Total Positions & FTE			3	3.0	3	3.0	17	16.48
75 MAC – Head Start Child Care Fund 31508								
Teacher Assistant	10250	MC01	0	0.0	0	0.0	20	10.00
Total Positions & FTE			0	0.0	0	0.0	20	10.00
75 MAC – MAC State Classroom Fund 31509								
Head Start Teacher 2	10236	MC06	1	1.0	1	1.0	1	1.00
Teachers Assistant	10250	MC01	2	2.0	2	2.0	2	2.00
Total Positions & FTE			3	3.0	3	3.0	3	3.00
Grand Total Positions & FTE			326	318.0	342	331.4	342	330.96

78 Metropolitan Transit Auth-At a Glance



Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	MTA Component Unit Fund	\$0	\$27,618,400	\$30,540,800
	Total Expenditures and Transfers	\$0	\$27,618,400	\$30,540,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$7,497,600	\$8,380,400
	Other Governments and Agencies	0	10,243,700	10,290,000
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$17,741,300	\$18,670,400
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	9,877,100	11,870,400
	Total Revenues	\$0	\$27,618,400	\$30,540,800
Positions	Total Budgeted Positions	0	425	431
Contacts	Chief Executive Officer: Paul Ballard Chief Financial Officer: Ed Oliphant 130 Nestor Street 37210	email: paul.ballard@nashville.gov email: ed.oliphant@nashville.gov Phone: 862-6262 FAX: 862-6208		

Line of Business and Program

Service Improvement

Board of Directors
Convenient Alternative Transportation
Service Improvements and Grants

Customer Care

Customer Care
Vehicle Preparation and Readiness
Passenger Safety
Getting Around in Nashville
Logistics
Access to All

Asset Management

Financial and Asset Management
Sales
Business Protection

Support Services

Employment Services
Human Resources
Internal Support



78 Metropolitan Transit Auth-At a Glance



Mission	To provide public transportation products to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.
Goals	<p>To provide increasing levels of accessible transportation services so that our community will utilize MTA's products at an increasing rate of 100,000 passengers over each of the next five years, and allow the community to experience cleaner air, reduced congestion and reduced dependence upon fossil fuels.</p> <p>MTA riders will benefit from a higher quality transit experience as evidenced by a reduction in customer complaints by 5% annually by improving organizational performance.</p> <p>So our customers can be assured of having reliable, fully accessible equipment when using our services, MTA will replace our aging fleet at a rate of 25 buses per year for each of the next four years.</p> <p>NOTE: The MTA Department's Strategic Business Plan – its Mission, Goals, and Programs as listed here – are pending.</p>

Budget Change and Result Highlights FY 2004

The following highlights represent modifications in the Metro MTA subsidy only.

Recommendation		Result
Department-wide		
Increase in Health Insurance Expense	\$575,000	Enables MTA to recruit and retain a qualified workforce
Increase in Labor and Fringes	470,573	Enables MTA to recruit and retain a qualified workforce
Increase Funding of Pension Plan	138,217	Enables MTA to recruit and retain a qualified workforce
Programs		
Increase in Fuel Costs	497,518	Enables MTA to provide continuing level of transportation service
Convenient Alternative Transportation Program		
Access to All Program		
Vehicle Preparation and Readiness Program		
New Customer Service Personnel		
Vehicle Preparation and Readiness Program	312,000 (3.0 FTEs)	Supports transport of passengers in safe vehicles, free from mechanical failure
Passenger Safety Program	(2.0 FTEs)	Supports passengers safely reaching their destinations, free from preventable accidents
Getting Around in Nashville Program	(2.0 FTEs)	Supports customers using MTA information products successfully
TOTAL	\$1,993,308 (7.0 FTEs)	

78 Metropolitan Transit Auth-At a Glance



Service Improvement

The purpose of the Service Improvement line of business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

Board of Directors Program

The purpose of the Board of Directors Program is to provide information products to the MTA Board of Directors so they can provide leadership for the community as evidenced by an increase in public transit usage.

Results Narrative

The Board of Directors Program reflects a budget decrease of \$8,679. The Program provides information products to the MTA Board of Directors so they can provide leadership for the community as evidenced by an increase in public transportation usage. The main goal of the program is to increase ridership by a minimum of 100,000 passengers annually. A critical component of reaching that goal is to

provide the board with information packets in order to make decisions to improve ridership. While the program did decrease FTEs by one, this decrease was partially offset by increases to contractual and administrative salaries and other administrative expenses.

Program Budget	2003	2004
GSD General Fund	\$114,061	\$120,572
Other Funding	204,812	189,621
Total Budget	\$318,872	\$310,193
FTEs	3.0	2.0

Results	2003	2004
Percentage of increase in the number of people using public transit	N/A	N/A

Convenient Alternative Transportation Program

The purpose of the Convenient Alternative Transportation Program is to provide transit service products to everyone so they can reduce their dependence on automobiles.

Results Narrative

The Convenient Alternative Transportation Program is increasing the budget by \$572,141 to provide additional express service and Access to Jobs contract service. The increase is also necessary as a result of an agreed upon 3% wage increase in the union contract. This increase in funding will allow the program to achieve its result of increasing ridership for FY 2004 by a minimum of 100,000 riders over the prior fiscal year. While the majority of the increase is being funded by alternative

funding, if the program fails to receive the funding increase, there will be a negative impact on the number of riders. At current funding levels, the program will be forced to cut existing service in order to absorb the mandated union wage increase.

Program Budget	2003	2004
GSD General Fund	\$2,663,734	\$3,117,787
Other Funding	4,785,187	4,903,276
Total Budget	\$7,448,922	\$8,021,063
FTEs	215.5	215.5

Results	2003	2004
Percentage of increase in the number of people using public transit	N/A	N/A

Service Improvement and Grants Program

The purpose of the Service Improvement and Grants Program is to provide planning recommendation and grant application products to decision makers so they can make informed decisions on allocation of MTA funds.

Results Narrative

The Service Improvements and Grants Program reflects a decrease in funding of \$22,891 which will not negatively impact the number of recommendations approved or the number of grants which ultimately receive funding. The decrease is primarily due to a reallocation of some expenses, which are being utilized more effectively in

other programs due to efficiencies achieved during fiscal year 2003.

Program Budget	2003	2004
GSD General Fund	\$66,357	\$63,210
Other Funding	119,154	99,410
Total Budget	\$185,511	\$162,620
FTEs	2.75	2.75

Results	2003	2004
Percentage recommendations that result in approval	N/A	N/A

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Customer Care

The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Customer Care Program

The purpose of the Customer Care Program is to provide amenity products to transit users so they can be comfortable while waiting to board.

Results Narrative

The Customer Care Program has a budget decrease of \$126,121 which will not negatively impact the program's result measure of the number of furnished stops provided. The decrease is primarily due to the

consolidation of customer service into MTA's main office and the closing of the Clement Landport facility.

Program Budget	2003	2004
GSD General Fund	\$236,752	\$208,751
Other Funding	426,419	328,299
Total Budget	\$663,171	\$537,050
FTEs	4.0	4.0

Results	2003	2004
Percentage of passengers who board at furnished stops	N/A	N/A

Vehicle Preparation and Readiness Program

The purpose of the Vehicle Preparation and Readiness Program is to provide maintenance, repair, training and information products to MTA so it can transport passengers in safe vehicles free from mechanical failure.

Results Narrative

The Vehicle Preparation and Readiness Program is increasing the budget by \$1,170,917 to provide support for additional express service and Access to Jobs contract service. The increase is also necessary as a result of an agreed upon 3% wage increase in the union contract and a sharp increase in fuel costs. The increase includes the addition of 2 mechanics and 1 trainer to meet the maintenance needs of an aging

bus fleet. While approximately 40% of the increase is from sources other than Metro, the remaining increase is to insure the program meets or exceeds the target result measure of a minimum of 4,500 miles between road calls due to mechanical failures. If the increase is not funded, existing service will have to be cut in order to cover the mandated wage increases and absorb the increase in the cost of fuel.

Program Budget	2003	2004
GSD General Fund	\$1,928,120	\$2,549,836
Other Funding	3,463,715	4,012,916
Total Budget	\$5,391,835	\$6,562,753
FTEs	88.5	91.5

Results	2003	2004
Percentage or greater of passengers transported in safe vehicles free from mechanical failures	N/A	N/A

Passenger Safety Program

The purpose of the Passenger Safety Program is to provide safety products to our employees so they can transport passengers safely to their destinations.

Results Narrative

The Passenger Safety Program is increasing the budget by \$85,730 to add two additional employees for internal and external customer service training. This increase will allow the program to meet its goal of MTA passengers reaching their destination safely by exceeding the goal of 100,000 miles between preventable accidents.

The additional funding contributes directly to our goal of increasing customer satisfaction as evidenced by a reduction in customer complaints of 5% annually.

Program Budget	2003	2004
GSD General Fund	\$48,058	\$85,546
Other Funding	86,294	134,537
Total Budget	\$134,352	\$220,083
FTEs	2.25	4.25

Results	2003	2004
Percentage of MTA passengers that safely reach their destinations	N/A	N/A

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Getting Around in Nashville Program

The purpose of the Getting Around in Nashville Program is to provide transit information products to MTA customers and potential customers so they can ride the right bus at the right time.

Results Narrative

The Getting Around in Nashville Program is increasing the budget by \$106,528 to add two customer service positions and improve the quality of publications used by MTA's passengers. The two new positions would allow customer service hours to be extended to nights and weekends so that existing and potential customers can successfully obtain answers to their questions. The updated publications would insure that MTA's customers

have reader-friendly information that allow them to ride the right bus at the right time. This increase also contributes directly to MTA's goals of increasing ridership by a minimum of 100,000 riders per year and reducing customer complaints by 5% annually.

Program Budget	2003	2004
GSD General Fund	\$183,931	\$241,279
Other Funding	330,274	379,454
Total Budget	\$514,205	\$620,733
FTEs	14.5	16.5

Results	2003	2004
Percentage of customers who use MTA information products successfully	N/A	N/A

Logistics Program

The purpose of the Logistics Program is to provide information, training and equipment products to MTA so buses can leave the garage on time.

Results Narrative

The Logistics Program reflects a budget decrease of \$113,011 which will not negatively impact the result measure of on-time pullouts. The decrease is primarily due to reallocation of salaries to other programs as

efficiencies were achieved during fiscal year 2003 that allowed the program to achieve 100% efficiency.

Program Budget	2003	2004
GSD General Fund	\$124,290	\$91,134
Other Funding	223,181	143,325
Total Budget	\$347,471	\$234,459
FTEs	18.25	18.25

Results	2003	2004
Percentage of on-time pull-outs	N/A	N/A

Access to All Program

The purpose of the Access to All Program is to provide alternative mobility products to the mobility challenged so they can get to where they need to be in less than 90 minutes.

Result Narrative

The Access To All Program is increasing the budget by \$360,098 to insure that all mobility challenged riders that use Access Ride arrive at their destinations within 90 minutes. The increase is directly related to the agreed upon union wage increase and an agreed upon restructuring of bus and Access Ride drivers which will move more senior drivers into the program. The program's desired result of a 96% on-time performance

target will be jeopardized if this increase is not received. The existing service will have to be cut in order to maintain on-time performance and absorb the mandated union wage increase.

Program Budget	2003	2004
GSD General Fund	\$567,263	\$756,567
Other Funding	1,019,043	1,189,837
Total Budget	\$1,586,306	\$1,946,405
FTEs	54.25	54.25

Results	2003	2004
Percentage of mobility challenged customers getting to where they need to be in less than 90 minutes	N/A	N/A

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Asset Management

The purpose of the Asset Management line of business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

Financial and Asset Management Program

The purpose of the Financial and Asset Management Program is to provide financial and analytical reporting products to MTA management so they can make informed decisions to stay within approved budget.

Results Narrative

The Financial and Asset Management Program is increasing the budget by \$82,610 to insure that the program can achieve its goal of providing MTA management with financial and analytical reports so that

informed decisions can be made and management can stay within approved budgets. The increase is primarily due to having the new CFO for the entire year and increases in newly negotiated bank fees and outside audit fees.

Program Budget	2003	2004
GSD General Fund	\$127,084	\$170,209
Other Funding	228,197	267,683
Total Budget	\$355,281	\$437,892
FTEs	4.5	4.5

Results	2003	2004
Percentage of managers who stay within approved budget	N/A	N/A

Sales Program

The purpose of the Sales Program is to provide revenue generating products to MTA so it can increase non-fare revenue.

Results Narrative

The Sales Program reflects a budget decrease of \$151,298 due to less emphasis being placed on promotional items and outside advertising. This is not

expected to have a negative impact on the percentage of non-fare revenue which is the program's result measure.

Program Budget	2003	2004
GSD General Fund	\$182,339	\$139,332
Other Funding	327,416	219,125
Total Budget	\$509,755	\$358,457
FTEs	5.0	5.0

Results	2003	2004
Percentage of revenue coming from non-fare sources	N/A	N/A

Business Protection Program

The purpose of the Business Protection Program is to provide risk management products to MTA so it can minimize financial liability exposure.

Results Narrative

The Business Protection Program is increasing the budget by \$80,852 to cover the increases in liability and workers' compensation insurance expense for fiscal year 2004. The result measure to be achieved by the

program is to minimize the number of dollars spent on liability and workers' compensation claims. This increase is for reinsurance protection and actual claims paid, as MTA is self-insured.

Program Budget	2003	2004
GSD General Fund	\$425,255	\$493,537
Other Funding	763,605	776,175
Total Budget	\$1,188,860	\$1,269,712
FTEs	0.0	0.0

Results	2003	2004
Percentage of dollars spent on liability claims	N/A	N/A

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Support Services

The purpose of the Support Services line of business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

Employment Services Program

The purpose of the Employment Services Program is to provide recruitment, benefit and development products to MTA managers so they can recruit and retain a qualified workforce to meet its business objectives.

Results Narrative

The Employment Services Program is increasing the budget by \$756,126 to insure that the program is able to meet its objective of recruiting and retaining a qualified workforce for the MTA. The increase is directly related to the agreed upon union wage increase as it relates to holiday, vacation and sick day benefits. It also encompasses increases in health insurance expenses as

well as increased contributions to MTA's pension plan due to poor market performance. If the budget increase is not funded, existing bus service will have to be cut in order to cut enough expense to absorb the mandated increases already discussed.

Program Budget	2003	2004
GSD General Fund	\$2,486,946	\$2,996,459
Other Funding	4,465,851	4,712,465
Total Budget	\$6,952,797	\$7,708,924
FTEs	1.25	1.25

Results	2003	2004
Percentage of qualified workforce retained to meet business objectives	N/A	N/A

Human Resources Program

The purpose of the Human Resources Program is to provide employment compliance products to MTA staff so they can maintain a workplace compliant with applicable laws and agreements.

Results Narrative

The Human Resources Program is increasing the budget by \$35,043 primarily as a result of the agreed upon 3% wage increase in the union contract as it relates to increased FICA expense. The result measure for the program of the percentage of the workplace that is in

compliance with laws and agreements will remain at 100%.

Program Budget	2003	2004
GSD General Fund	\$459,716	\$513,478
Other Funding	825,484	806,766
Total Budget	\$1,285,200	\$1,320,244
FTEs	2.25	2.25

Results	2003	2004
Percentage of workplace in compliance with laws and agreements	N/A	N/A

Internal Support Program

The purpose of the Internal Support Program is to provide communications, information technology and support products to MTA's administrative employees so they can have all the appropriate equipment necessary to perform their job duties.

Results Narrative

The Internal Support Program is increasing the budget by \$94,417 to insure that the employees of MTA have the technology and equipment to perform their jobs effectively and efficiently. The increase is primarily due

to more office equipment maintenance contracts as well as increases in budgeted expenses for utilities and telephones including connectivity charges for T1 computer lines with Metro.

Program Budget	2003	2004
GSD General Fund	\$263,192	\$322,701
Other Funding	472,597	507,506
Total Budget	\$735,789	\$830,207
FTEs	.75	.75

Results	2003	2004
Percentage of administrative employees who have the right equipment to do their jobs	N/A	N/A

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MTA Component Unit Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	20,365,800	22,430,800
OTHER SERVICES:				
Utilities	0	0	535,900	519,500
Professional and Purchased Services	0	0	797,500	709,500
Travel, Tuition, and Dues	0	0	82,500	105,200
Communications	0	0	41,000	40,600
Repairs & Maintenance Services	0	0	2,168,200	2,086,500
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	3,625,100	3,461,300
OTHER EXPENSE	0	0	3,197,500	4,048,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	430,000	600,700
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	27,618,400	30,540,800
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	0	27,618,400	30,540,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	7,497,600	8,380,400
Other Governments & Agencies				
Federal Direct	0	0	6,958,700	7,005,000
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	3,285,000	3,285,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	10,243,700	10,290,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	17,741,300	18,670,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	9,877,100	11,870,400
TOTAL REVENUE AND TRANSFERS	0	0	27,618,400	30,540,800